

⑥

2492, 3353, 12312009

<b>ATTACHMENT A - PLAN</b>		Act 19 of 2008	20-945
		NAME OF CONTRACTING PARTY: Acadia Parish Police Jury	
		NAME AND BRIEF NARRATIVE OF PROGRAM: Communication and Fire Safety Equipment - purchase communication and fire safety equipment equally for Mire, Egan, and Mermentau fire departments.	
<b>Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program:</b> Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.			
1. Program Goal ( <i>Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.</i> )  To purchase communication and fire safety equipment for Acadia Parish Fire Protection District No. 7 of Mire, Acadia Parish Fire Protection District No. 2 of Egan, and Acadia Parish Fire Protection District No. 5 of Mermentau to improve emergency response and fire protection in Acadia Parish.			
2. Program Objective(s) ( <i>Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.</i> ) 1. To purchase \$4,750 in communication and fire safety equipment for Acadia Parish Fire Protection District No. 7 of Mire by June 30, 2009. 2. To purchase \$4,750 in communication and fire safety equipment for Acadia Parish Fire Protection District No. 2 of Egan by June 30, 2009. 3. To purchase \$4,750 in communication and fire safety equipment for Acadia Parish Fire Protection District No. 5 of Mermentau by June 30, 2009.			
3. Relevant Activity (Activities) ( <i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i> )  Purchase and take delivery of communication and fire safety equipment including radios, pagers, safety masks, oxygen tanks, bunker gear, and hoses.			
4. Performance Measure(s) ( <i>Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.</i> ) 1. Dollar amount of communication and fire safety equipment purchased for Acadia Parish Fire Protection District No. 7 of Mire 2. Dollar amount of communication and fire safety equipment purchased for Acadia Parish Fire Protection District No. 2 of Egan 3. Dollar amount of communication and fire safety equipment purchased for Acadia Parish Fire Protection District No. 5 of Mermentau			

**ATTACHMENT B**  
Page 1  
**Project Budget (2008-09)**  
Act 19 of 2008

20-945

**Acadia Parish Police Jury**

**Anticipated Income or Revenue**

**Sources** *(list all sources of revenue)*

1. Act 19 Line Item Appropriation

2.

3.

Total all sources

**Amounts**

\$ 14,250.00

\$

\$

\$ 14,250.00

**Anticipated Expenses**

**Expense Categories**

**Total Amount**

*(see footnote 1 below)*

**Amount Line Item  
Appropriation**

*(see footnote 2 below)*

Gross Salaries(See Attachment B, page 2)

\$

\$

Related Benefits (employer share)

\$

\$

Travel

\$

\$

Operating Services:

Advertising

\$

\$

Printing

\$

\$

Insurance

\$

\$

Maintenance of auto, movable property

\$

\$

Maintenance of building and grounds

\$

\$

Rentals

\$

\$

Software licensing

\$

\$

Dues and Subscriptions

\$

\$

Telephones and Internet Service

\$

\$

Postage

\$

\$

Utilities

\$

\$

Other

\$

\$

Office Supplies

\$

\$

Professional & Contract Services

\$

\$

(See Attachment B, page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$ 14,250.00

\$ 14,250.00

Total Use of the Appropriation

\$ 14,250.00

\$ 14,250.00

*(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).*

*All numbers must be rounded to the nearest dollar..*

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

# ATTACHMENT B

Page 2

## Staffing Chart

Act 19 of 2008

20-945

Name of Contracting Party: Acadia Parish Police Jury

Name of Program: Communication and Fire Safety Equipment

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Percentage	Related Benefits	Full time or Part Time # of months
N/A						

Totals

\$ \_\_\_\_\_

\$ \_\_\_\_\_

\$ \_\_\_\_\_

# ATTACHMENT B

Page 3

## Schedule of Professional and Other Contract Services

Act 19 of 2008

20-945

Name of Contracting Party: Acadia Parish Police Jury

Name of Program: Communication and Fire Safety Equipment

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
N/A			

Totals

\$ \_\_\_\_\_

\$ \_\_\_\_\_

# ATTACHMENT B

Page 4

## Schedule of Other Charges

Act 19 of 2008

20-945

Name of Contracting Party: Acadia Parish Police Jury

Name of Program: Communication and Fire Safety Equipment

<p>Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.</p>	<p>List dollar Amount for each use</p>
<p>N/A</p>	
<p>Total – Should agree with Attachment B, page 1</p>	

# **ATTACHMENT B-SUPPLEMENT**

## **Business Plan**

### **Narrative Justification for Plan B or Plan C**

Act 19 of 2008

20-945

#### **Acadia Parish Police Jury**

The Acadia Parish Police Jury has chosen Payment Plan C. At this time, there is no other source of funding available to satisfy the goals and objectives of this project.